

Work for Others

**D. W. Fraley, Vice President of Business
Services/(509) 373-6053**



Overview

Work for Others consists of DOE-directed Requests for Services (RFS); work for federal and non-federal agencies; inter-DOE work orders; and work for other Hanford Site contractors.

NOTE: Unless otherwise noted, all information contained herein is as of the end of February 2009.

Schedule/Cost Performance (\$M)

Current Period (Month)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Request for Services (RFSs)	\$2.7	\$2.7	\$0.6	\$0.0	0.0%	\$2.1	76.9%	\$21.7
HAMMER RFSs	\$0.1	\$0.1	\$0.3	\$0.0	0.0%	-\$0.2	-161.6%	\$2.2
National Guard Bureau RFSs	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	-\$0.1	0.0%	\$0.8
WFO Transfers - CHPRC	\$3.5	\$3.5	\$3.5	\$0.0	0.0%	-\$0.1	-1.9%	\$39.4
WFO Transfers - WRPS	\$0.5	\$0.5	\$0.6	\$0.0	0.0%	-\$0.1	-27.7%	\$5.2
WFO Transfers - CHG Closeout	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$0.0
WFO Non-Transfers - PNNL	\$0.4	\$0.4	\$0.5	\$0.0	1.3%	-\$0.1	-34.3%	\$2.4
WFO Non-Transfers - BNI	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	50.0%	\$0.1
WFO Non-Transfers - AMH	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	-37.7%	\$0.2
WFO Non-Transfers - ATL	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	49.3%	\$0.1
WFO Non-Transfers - WCH	\$0.4	\$0.4	\$0.4	\$0.0	0.0%	\$0.1	16.2%	\$2.7
Total Work for Others	\$7.6	\$7.6	\$6.0	\$0.0	0.1%	\$1.6	20.7%	\$74.7

Numbers are rounded to the nearest \$0.1M.

Current Period (FYTD)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Request for Services (RFSs)	\$9.3	\$9.3	\$6.5	\$0.0	0.0%	\$2.7	29.5%	\$21.7
HAMMER RFSs	\$1.8	\$1.8	\$1.7	\$0.0	0.0%	\$0.2	8.5%	\$2.2
National Guard Bureau RFSs	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	-\$0.1	0.0%	\$0.8
WFO Transfers - CHPRC	\$13.9	\$13.9	\$16.8	\$0.0	0.0%	-\$3.0	-21.2%	\$39.4
WFO Transfers - WRPS	\$2.0	\$2.0	\$2.4	\$0.0	0.0%	-\$0.4	-19.1%	\$5.2
WFO Transfers - CHG Closeout	\$0.0	\$0.0	-\$0.1	\$0.0	0.0%	\$0.1	0.0%	\$0.0
WFO Non-Transfers - PNNL	\$1.1	\$1.1	\$2.1	\$0.0	0.5%	-\$0.9	-85.3%	\$2.4
WFO Non-Transfers - BNI	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	20.0%	\$0.1
WFO Non-Transfers - AMH	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	-20.1%	\$0.2
WFO Non-Transfers - ATL	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	58.2%	\$0.1
WFO Non-Transfers - WCH	\$1.6	\$1.6	\$1.7	\$0.0	0.0%	-\$0.1	-4.0%	\$2.7
Total Work for Others	\$29.8	\$29.8	\$31.3	\$0.0	0.0%	-\$1.4	-4.9%	\$74.7

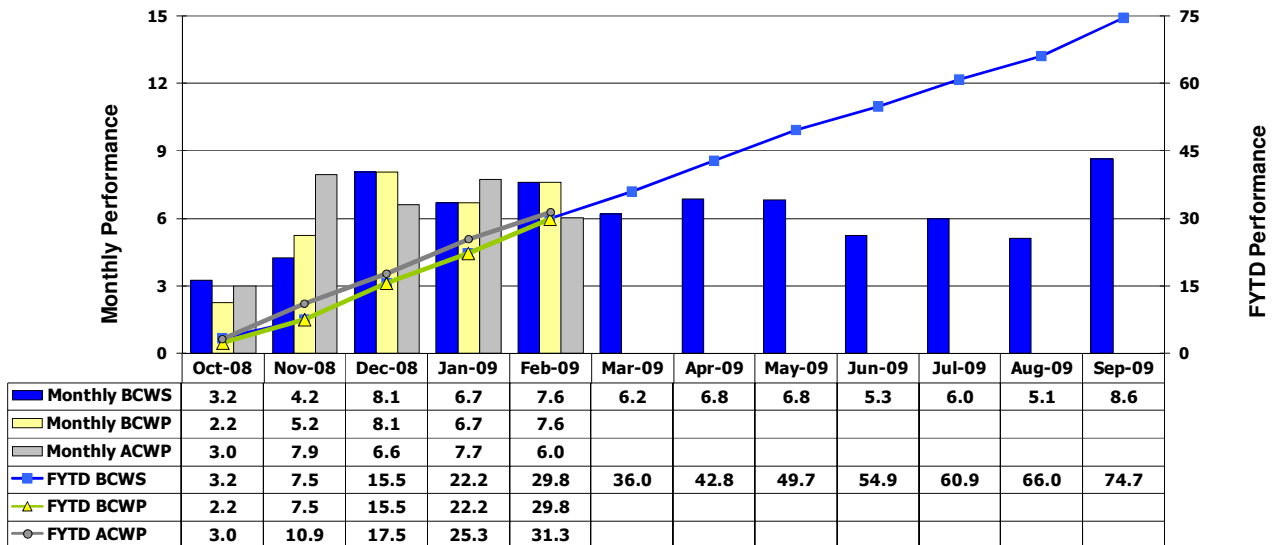
Numbers are rounded to the nearest \$0.1M.

FYTD Schedule Performance (\$0.0M/0.0%): The variance is within threshold; no variance analysis is required.

FYTD COST PERFORMANCE (-\$1.4 M/-4.8%): The primary cause for the -\$1.4M cost variance is primarily due to the Fernald Health & Pension Request for Service and WFO Transfers - CHPRC. The WFO Transfers - CHPRC consists of various support services, some of which (WSCF Services, Facility Services, and Fleet Services) are being requested at greater levels than planned, resulting in a cost variance of ~\$-3.0M. FH continues to work with CHPRC procurement to minimize this variance. Offsetting this negative cost variance is significant positive cost variance from the Fernald Health & Pension Request for Services (RFS). The contract costs for the Fernald RFS were planned quarterly. However, the actual cost is recorded when received from the insurance company which did not occur as planned.

Schedule/Cost Performance (\$M), continued

Performance Analysis
FYTD and Monthly (\$M)



Milestone Achievement

Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2009 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of Baseline Change Requests approved during the reporting period.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status / Comments
N/A	None due in FY 2009					